

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (413N200001) Medical Assistance
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,459,599,409	\$ 1,503,848,253	\$ 1,503,848,253	\$ 1,503,848,253
Other Resources				
Balance Brought Forward (Approps	185,769,260	230,391,877	227,286,217	0
Receipts				
Other Taxes	1,397,043	615,923	0	0
Federal Support	4,295,306,465	4,352,668,157	3,953,641,626	4,180,927,843
Local Governments	27,216,336	38,013,168	34,203,892	34,203,892
Intra State Receipts	296,679,882	299,775,693	296,315,693	296,315,693
Interest	7,300	150,000	134,969	134,969
Fees, Licenses & Permits	9,536,858	11,489,681	10,338,307	10,338,307
Refunds & Reimbursements	435,307,223	448,087,248	456,864,532	456,864,532
Other Sales & Services	-574,791	3,000,000	2,699,372	2,699,372
Unearned Receipts	76,244,050	89,975,760	80,959,345	80,959,345
	<u>5,141,120,366</u>	<u>5,243,775,630</u>	<u>4,835,157,736</u>	<u>5,062,443,953</u>
Total Resources	<u>\$ 6,786,489,035</u>	<u>\$ 6,978,015,760</u>	<u>\$ 6,566,292,206</u>	<u>\$ 6,566,292,206</u>
 FTE	 <u>8.11</u>	 <u>14.10</u>	 <u>13.10</u>	 <u>13.10</u>
Disposition of Resources				
Personal Services-Salaries	\$ 777,098	\$ 1,156,615	\$ 1,156,615	\$ 1,156,615
Personal Travel In State	0	9,582	9,582	9,582
Personal Travel Out of State	0	500	500	500
Office Supplies	1,139	2,100	2,100	2,100
Printing & Binding	85,963	84,000	84,000	84,000
Postage	507,469	998,674	998,674	998,674

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Disposition of Resources (cont.)				
Communications	186	500	500	500
Rentals	694	800	800	800
Professional & Scientific Services	4,929,287	4,984,986	4,984,986	4,984,986
Outside Services	0	1,550	1,550	1,550
Intra-State Transfers	7,072,588	11,277,917	11,277,917	11,277,917
Reimbursement to Other Agencies	27,690	37,662	37,662	37,662
ITS Reimbursements	712,486	451,188	451,188	451,188
IT Outside Services	1,842	26,000	26,000	26,000
Gov Fund Type Transfers - Other A	5,597,025	3,732,854	3,732,854	3,732,854
IT Equipment	0	600	600	600
Other Expense & Obligations	183,905	395,600	395,600	395,600
Fees	0	50	50	50
Refunds-Other	322,814	306,000	306,000	306,000
Aid to Individuals	6,535,876,971	6,954,548,582	6,435,020,818	6,435,020,818
Balance Carry Forward (Approps)	230,391,877	0	107,804,210	107,804,210
Total Disposition of Resources	<u>\$ 6,786,489,035</u>	<u>\$ 6,978,015,760</u>	<u>\$ 6,566,292,206</u>	<u>\$ 6,566,292,206</u>